

DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)

MISSION

The Detroit Water and Sewerage Department (DWSD) will exceed our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

MAJOR INITIATIVES

At the Wastewater Treatment a new dechlorination facility was completed in October 2002, and in April 2003 a new chlorination facility was completed. These upgrades and the continued rehabilitation of the Plant, including the Complex II Incinerator Control System, which was completed in July 2003, will allow the Plant to remain in sustainable compliance in the future. The Plant maintained an excellent record of compliance with its National Pollutant Discharge Elimination System permit for the fiscal year 2002-03.

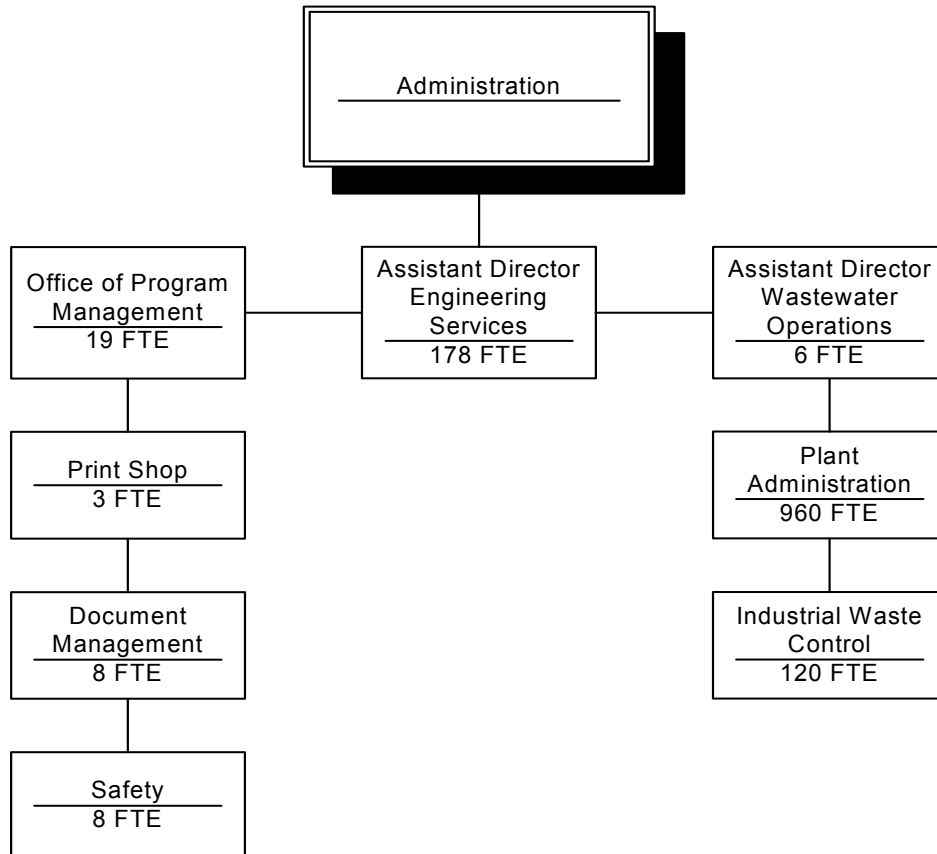
The Sewerage Disposal System is constructing a 33 million gallon retention basin at the Conner Creek CSO control facility.

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PLANNING FOR THE FUTURE

The Sewerage Disposal System will reduce combined sewer overflow (CSO) discharges to the Rouge River. It will feature a minimum 180 million gallon rock tunnel

designed to intercept, store and dewater CSO from outfalls sewers that historically discharge into the upper branch of the Rouge River.



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PERFORMANCE GOALS, MEASURES AND TARGET

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Implement a complete regulatory control program of all non-domestic wastewater released into the sewerage system:			
Number of wastewater permits	369	350	350
Continue the expansion and improvement of the Wastewater Treatment Plant (WWTP) to provide a cost and energy efficient treatment effluent standards:			
Number of capital projects -- WWTP	91	79	65
Value of capital projects -- WWTP	282,098,000	364,401,000	209,131,000

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 67,595,157	\$ 75,813,255	\$ 84,006,270	8,193,015	11%
Employee Benefits	25,656,853	25,532,018	33,818,535	8,286,517	32%
Prof/Contractual	316,432,804	21,703,806	15,262,148	(6,441,658)	-30%
Operating Supplies	14,660,209	23,637,043	17,543,271	(6,093,772)	-26%
Operating Services	32,394,687	44,172,678	37,388,218	(6,784,460)	-15%
Capital Equipment	4,123,534	8,506,100	8,503,100	(3,000)	0%
Capital Outlays	-	771,500	21,500	(750,000)	-97%
Fixed Charges	81,153,607	120,461,100	142,131,400	21,670,300	18%
Other Expenses	19,188,616	163,621,299	391,735,158	228,113,859	139%
TOTAL	\$ 561,205,467	\$ 484,218,799	\$ 730,409,600	\$ 246,190,801	51%
POSITIONS	1,095	1,301	1,302	1	0%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	26101	0	0	0	
Fines/Forfeits/Penalties	790,633	-	-	-	0%
Rev from Use of Assets	14,944,819	19,730,100	24,801,400	5,071,300	26%
Sales & Charges	285,118,108	340,767,800	365,015,300	24,247,500	7%
Sales of Assets	66,002	-	-	-	0%
Miscellaneous	7,030	123,720,899	340,592,900	216,872,001	175%
TOTAL	\$ 300,952,693	\$ 484,218,799	\$ 730,409,600	\$ 246,190,801	51%